

The Smartest Distance Between Two Points



BUSINESS PLAN FY2010
July 2009

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1 PURPOSE OF THE BUSINESS PLAN

The Virginia Department of Rail and Public Transportation's (DRPT) Business Plan is an annual document that is a companion to DRPT's Annual Budget. It provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year. At its core, the Business Plan is a work plan for the coming year, and it provides plans and timelines for the major work products (Business Plan Initiatives) of DRPT, as well as a summary of the budget devoted to each Business Plan Initiative, and the DRPT division(s) responsible for each effort.

The Business Plan and the Business Plan Initiatives are grounded in the DRPT biennial Strategic Plan, updated and finalized in the fall for each biennium. However, as business conditions evolve following the finalization of the Strategic Plan and the Annual Budget, some proposed Business Plan Initiatives will be the result of new and evolving approaches to accomplish DRPT's mandate, in addition to emerging priorities, and are likely to lead to future revisions of the Business Plan.

For example, the Business Plan Initiatives outlined in the current Business Plan were also impacted by the global economic downturn and economic recovery legislation, in addition to the increasing demand for passenger and freight rail, public transportation and transportation demand management services like telework and ridesharing. Environmental considerations such as conserving fuel resources and reducing carbon emissions are also key factors driving the demand for transportation options. Finally, the economic and land use benefits of investing in rail, transit and commuter services, combined with fuel impacts, increasing traffic congestion and a growing population of seniors and others who need transportation services continue to contribute to the expansion in DRPT's customer base.

The Business Plan is the agency's blueprint for implementing the Strategic Plan and the Annual Budget over the course of the fiscal year. After the completion of two fiscal years, DRPT will issue a Biennial Report to summarize the accomplishments related to the previous biennium, including an analysis of the performance of DRPT vis-à-vis the Business Plan.

The Business Plan for FY2010 builds upon the results achieved through the FY2009 Business Plan, DRPT's current Strategic Plan for FY2008 - 09, the new Strategic Plan under development for FY2010-11 and the DRPT Annual Budget for FY2010. It is consistent with a number of statewide strategies and goals expressed in the VTrans2025 Action Report and the Commonwealth's policy goals for transportation.

The Business Plan is not intended to include a complete description of how each existing and planned work effort will be completed. Rather, it describes the work effort and expected outcome in summary form, and is supplemented by the detailed plans that have been or will be developed by DRPT as part of the implementation of the Business Plan.



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RESULTS ACHIEVED: FY2009 BUSINESS PLAN

The FY2009 Business Plan Indicators were largely based on four priority work areas: enhancing performance measurement for all DRPT programs to quantify results and demonstrate the return on investment; improving technical assistance and program efficiency through enhanced planning tools; implementing high priority short term rail and transit initiatives; and defining long term actions to enhance rail, transit and transportation demand management through statewide plans. The following provides a brief overview of DRPT's accomplishments relative to priorities identified in the FY2009 Business Plan.



Over the past year, DRPT has supported several groundbreaking rail and transit service expansions in Virginia. The agency helped ensure that the construction of two major regional transit initiatives continues to be funded through the competitive New Starts federal transit program. In early 2009, Virginia received a full funding grant agreement from the Federal Transit Administration for construction of Phase 1 of the Dulles Corridor Metrorail Project from East Falls Church through Tysons Corner to Wiehle Avenue in Reston. Upon completion, the Dulles project will provide a 23-mile extension of the Metrorail system to Dulles International Airport in the Northern Virginia region with the equivalent capacity of four highway lanes during peak travel periods. Construction continued on The Tide light rail system, a 7.4 mile project that will serve 8,000 - 10,000 riders per day in Norfolk's downtown region. Federal funding has been a critical component for each of these projects, and DRPT's experience in advancing two national-level transit initiatives will help clear the way for more regional transit projects in the future.

In transit planning, DRPT played a key role on regional teams in Northern Virginia, Richmond, Southwest Virginia and Hampton Roads to advance new transit service in each region. In Northern Virginia, DRPT studied a potential Bus Rapid Transit network, including the development of operational standards and potential routes along I-95, I-395, I-66 and the Capital Beltway; in Richmond, DRPT began an Alternatives Analysis for rapid transit service in the Broad Street Corridor; in Southwest Virginia, DRPT initiated the evaluation of new transit service in the Radford area; and in Hampton Roads, DRPT coordinated development of the Hampton Roads Transit Comprehensive Operational Analysis and regional Transit Vision Plan.

In addition to these regional initiatives, DRPT also led or contributed to numerous other transit corridor studies and projects such as the I-95/I-395 HOT Lanes Project, the Virginia Megaprojects Transportation Management Plan and the Route 29 corridor study. Finally, DRPT developed a Strategic Intelligent Transportation Systems (ITS) Plan to help define a strategy for improving transit technology systems statewide. ITS improvements can significantly improve transit customer service and operational efficiency with more reliable, convenient and accessible transit service. The significant transit and TDM planning efforts initiated through the FY2009 Business Plan have set the stage for future Virginia investments and helped to ensure that the Commonwealth has projects ready to submit for federal transit funding.



DRPT continued to support new TDM strategies over the past year. The agency published the triennial State of the Commute report, which highlights commuting trends statewide and at the regional level. This information helps DRPT identify new strategies to increase ridesharing, telework and transit ridership. To track progress over time, DRPT will update the statewide report and conduct a placement rate survey of rideshare customers every three years. The agency also launched a regional telework campaign in the Northern Virginia region to support the Transportation Management Plan for the construction of regional transportation projects. Telework continues to be an area of emphasis for companies and employees in Virginia, with more companies signing on to Virginia's program every year. DRPT's Telework!VA program was recognized at the national level as the most innovative state telework incentive program in the country.

In rail transportation, DRPT reached a major milestone in agency history with the Commonwealth's decision to fund Amtrak service for the first time. The two new state-funded trains will provide service from Lynchburg and Richmond to Washington, DC and the Northeast Corridor starting in 2009. Infrastructure and station improvements are underway along both routes to support the new service. Virginia's successful approach to implementing new passenger rail service on freight rail lines through the development of master framework agreements with operating railroads has been recognized by the transportation industry as a potential blueprint for improving the national intercity passenger rail system.

The five-year update of the Statewide Rail Plan was published, including a Rail Resource Allocation Plan which provides the funding strategy for projects identified in the plan. Key passenger and freight rail improvements identified in the plan are already underway, and the plan will continue to guide the development of new passenger and freight rail projects in future years. Together, the latest Statewide Rail Plan and Virginia's approach to implementing new passenger rail service have helped ensure that the Commonwealth is well-positioned to compete for new federal rail funding.

DRPT continues to advance major intercity passenger rail projects through the federal environmental process. The Federal Railroad Administration confirmed the results of DRPT's analysis of two potential high speed rail routes in the I-95 corridor between Main Street Station in Richmond and Doswell by recognizing the existing Western route along CSX tracks as the most feasible option for high speed rail. The Eastern route along Buckingham Branch tracks will not be considered. This decision completes the federal designation of the route for high speed rail between Richmond and Washington, DC. DRPT also advanced the Tier II Environmental Impact Statement for the Southeast High Speed Rail Project between Richmond and Raleigh, NC, in addition to the Tier I Environmental Impact Statement for the Richmond/Hampton Roads Passenger Rail Project.

DRPT'S ACCOMPLISHMENTS IN FY2009 HAVE HELPED TO PREPARE THE AGENCY TO MEET EMERGING CHALLENGES AND OPPORTUNITIES IN FY2010.

In freight rail, DRPT continued to actively engage Virginia's railroads on multi-state freight rail shipping with two major intermodal initiatives. Intermodal shipping includes double-stacked containers that literally double the capacity of trains to save on shipping costs and infrastructure improvements that enable just in time shipping capabilities. The tunnel clearance work was completed for the east-west Heartland Corridor initiative to improve freight rail shipping between the Port of Virginia and Ohio, with access to markets in the Midwest and the global marketplace. For north-south rail improvements, as of June 2009, DRPT programmed more than \$66 million in rail infrastructure improvements in the I-81 corridor and more than \$26 million in the I-95 corridor to advance multi-state intermodal shipping along the East Coast.

In safety and security, DRPT continued to develop the State Safety Oversight Program for The Tide light rail system in Norfolk, which will help ensure a safe transit system for the traveling public. DRPT also launched a safety and security training program for grantees to provide transit and rail grantees with opportunities to improve their local response plans and programs.

DRPT's accomplishments in FY2009 have helped to prepare the agency to meet emerging challenges and opportunities in FY2010. The objectives, strategies and measures outlined in Section 3 below provide the details of DRPT's approach to meeting the increasing demand for transportation choices in Virginia.



DRPT'S STRATEGIC DIRECTION AND BUSINESS PLAN INITIATIVES

3.1 DRPT'S STRATEGIC DIRECTION

The FY2008 - 09 Strategic Plan, the new FY2010 - 11 Strategic Plan under development, Virginia Performs performance reporting requirements and Virginia's policy goals for transportation are key driving factors in setting the agency's strategic direction for FY2010. Embedded in these references are broad-based transportation goals for the Commonwealth, as identified in VTrans2025.

AGENCY MANDATES

DRPT's strategic direction complies with the agency mandates specified in the *Code of Virginia*. These mandates can be summarized as follows:

Table 1 Summary of DRPT Mandates in §33.1-391.2 of the *Code of Virginia*

| Category | Responsibility |
|--|---|
| Economic and Financial Analysis Capabilities | <ul style="list-style-type: none"> • Present future needs and economic feasibility • Develop uniform financial and operating data and evaluation criteria for agency programs |
| Accountability | <ul style="list-style-type: none"> • Evaluate and monitor the performance of agency programs and rail/transit operations in Virginia |
| Planning and Programming | <ul style="list-style-type: none"> • Formulate and implement plans and programs • Identify opportunities for rail, transit and congestion management to address transportation needs in VA |
| Performance | <ul style="list-style-type: none"> • Improve mobility and promote safety • Provide training and technical support |
| Coordination | <ul style="list-style-type: none"> • Coordinate with Virginia Department of Transportation, local/federal agencies, task forces, and other entities |
| Advocacy and Representation | <ul style="list-style-type: none"> • Promote and represent the Commonwealth's interests in public transportation, rail transportation, and commuter services • Prepare and review state legislation and Commonwealth recommendations on federal legislation and regulations |



VTRANS2025: STATEWIDE TRANSPORTATION PLANNING

VTrans2025 is a long-range planning effort to create a more integrated, convenient and efficient transportation system for all of the Commonwealth's travelers. The VTrans2025 Action Plan calls for DRPT to provide leadership in achieving a number of specific goals, and these are reflected in the specific Business Plan Initiatives.

Figure 1 Summary of VTrans2025 Goals

Virginians envision a multimodal transportation system that is safe, strategic and seamless, where:

- Travel for people and goods is safe and uninterrupted
- Transportation improvements protect the environment and the quality of life in Virginia's communities while enhancing economic opportunity
- Transportation improvements respect and reflect the varied needs of Virginia's diverse communities and regions
- Investments in transportation are adequate to meet current and future needs
- Transportation decisions are guided by sustained, informed involvement of Virginia's community leaders and citizens
- Full accountability and enduring trust is the hallmark of transportation planning and investment decisions throughout the Commonwealth

IN PARTICULAR, DRPT HAS RESPONSIBILITIES PERTAINING TO THE FOLLOWING VTRANS2025 ACTION ITEMS:

1. **Recommendation 6:** Strengthen local and regional planning and enhance the role of the state as a reliable and active partner in those planning efforts. Expand state capabilities and the use of pilot programs to identify and model impacts of different types of development on transportation and vice versa.
 - 6.1 Encourage modal agencies to continue the use of pilot programs to evaluate the land use impacts of transportation alternatives.
 - 6.2 Encourage modal agencies to use federal and state resources to expand capabilities for modeling the impacts of transportation and land use.
 - 6.3 Encourage a dialogue between and among modal agencies, local and regional planners, and others to assist with the development of multimodal transportation components in local comprehensive plans.
 - 6.4 Review practices employed by other states to identify new opportunities to integrate transportation and land use planning and make appropriate recommendations.
 - 6.5 Work with federal transportation partners to link transportation planning and environmental processes.



2. **Recommendation 12:** Virginia must take a leadership role in working with other states to ensure connectivity of interstate corridors, such as the Heartland Corridor and Interstate 81.

12.1 Identify existing multi-state coalitions and where others are needed. Take an active role in these coalitions to promote the connectivity of Virginia's transportation system to other states.

3. **Recommendation 14:** Establish objective criteria for all modes in order to measure and compare the merits of proposed projects and to make more informed investment decisions.

14.2 Develop performance measures for intermodal projects.

14.3 Continue the development of multimodal performance measures and identify data sources and availability.

There are several additional Multimodal Office Initiatives called for in VTrans2025 to which DRPT will contribute significantly. These include contributing to the regular Performance Report, participating in the Statewide Freight Study and Freight Advisory Committee, participating in the Identification of major statewide multimodal corridors and contributing to the coordination of multimodal planning efforts. VTrans2025 is currently being updated for a longer planning horizon through VTrans2035, and DRPT is contributing to the development of this updated statewide transportation plan.

COMMONWEALTH TRANSPORTATION POLICY GOALS

DRPT programs support the Commonwealth's transportation policy goals defined in the 2009 Appropriations Act, which guide the policy actions of the Commonwealth Transportation Board. Key policy goals are summarized as follows:

1. The maintenance of existing transportation assets to ensure the safety of the public is the first priority in budget, allocation and spending.
2. The efficient and cost-effective movement of people and goods will consider the needs in, and connectivity of, all modes of transportation. The planning, development, construction and operations of Virginia's transportation facilities will reflect this goal.
3. Stewardship of the environment will be a priority in the allocation of resources and the planning and evaluation of projects and activities by transportation agencies.

Additional priorities for DRPT were also identified in the 2009 Appropriations Act as follows:

1. The principles of local maintenance of effort, transit sustainability, public benefit and asset management shall be adopted for all public transportation programs. The Director of DRPT shall examine and report to the Governor, the General Assembly and the Commonwealth Transportation Board on the establishment and incorporation of all principles no later than June 30, 2009.

THE DRPT STRATEGIC PLAN

In addition to statewide goals defined through VTrans2025 and the Commonwealth's FY2009 transportation policy goals, the DRPT Strategic Plan for FY2008-09 includes agency-specific goals that connect DRPT's activities and programs to broader statewide goals and planning initiatives.

The FY2008-09 DRPT Strategic Plan includes the following overarching goals:

1. Assist in managing the growth in congestion on Virginia's highways.
2. Improve access for the general public and businesses to transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail and telecommuting).
3. Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.
4. Seek the highest possible return on investment to maximize limited funding.
5. Increase communication to the general public, businesses and community decision-makers on alternative transportation choices and telecommuting.
6. Implement best practice management tools and techniques to improve customer service and accountability.

These goals are supportive of statewide transportation goals, as documented in the DRPT Strategic Plan (available on DRPT's web site at www.drpt.virginia.gov). DRPT's goals are also coordinated with the statewide, multimodal transportation goals highlighted in the VTrans2025 Action Plan, as summarized in Figure 1, and the performance requirements identified in Virginia Performs.

DRPT reports information through the Virginia Performs state agency accountability system to measure progress toward achieving the annual goals defined in the Strategic Plan. The objectives, measures and annual targets for DRPT in FY2010-11 are under development for the next biennium.



3.2 CURRENT EFFORTS TO IMPLEMENT DRPT'S STRATEGIC DIRECTION

Key Actions: DRPT will address the priorities identified in statewide and agency-specific policy goals, planning and performance measurement initiatives in FY2010 through a number of key actions.



Key actions supported by the FY2010 Business Plan include the following:

- Continuing construction of Phase 1 of the Dulles Corridor Metrorail Project
- Continuing construction of the Tide light rail system in Norfolk
- Implementing new Amtrak service in the I-95 and I-81/Route 29 corridors
- Advancing freight and passenger rail capacity improvements statewide
- Advancing major transit initiatives in the Northern Virginia, Richmond, Hampton Roads and Southwestern Virginia regions

3.3 DRPT'S FY2009 BUSINESS PLAN INITIATIVES

The Business Plan Initiatives selected for FY2010 are critical efforts toward the achievement of DRPT's strategic goals. The Business Plan Initiatives were shaped in part by each of the strategic goals and priorities identified in Sections 3.1 and 3.2.

An overview of the Business Plan Initiatives is provided below, organized by priority work area. These priority work areas were identified based on transportation trends, policy goals and future priorities for DRPT.

PRIORITY WORK AREAS:

1. Implementing new transit and rail service, and planning for future services statewide.

The primary goal of the FY2010 Business Plan is to develop and implement new rail and transit service statewide.

Key projects include the launch of new Amtrak service in the I-95 and I-81/Route 29 corridors, construction of the Tide light rail system and Phase 1 of the Dulles Corridor Metrorail Project, the evaluation of a regional Bus Rapid Transit network in Northern Virginia, the analysis of regional transit improvements in the Richmond region, the development of a transit vision plan for Hampton Roads and the evaluation of new transit service in southwestern Virginia.

2. Focusing on federal funding program opportunities to maximize Virginia's investments in rail and transit programs.

This fiscal year marks the beginning of a new era in federal transportation funding, including the introduction of a federal funding source for rail improvements and additional funding for transit programs through economic stimulus funding programs that encourage the development of green transportation solutions and initiatives that will support job growth.

DRPT will focus on ensuring that Virginia's rail and transit initiatives are qualified for federal funding in order to achieve the maximum value for the investment of state funds. Several federal environmental documents are underway or being initiated for Virginia projects, with the potential to deliver significant public benefits through more transportation choices for Virginians.

3. Improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes.

A key part of DRPT's operations involves providing technical assistance to the state's rail, transit and TDM operators and agencies. In FY2010, DRPT will develop new training programs that will help grantees better plan for and implement new transportation services, while also helping projects to advance quickly through the state's transportation funding programs.

Since transportation funding in Virginia is largely driven by planning efforts at the state, regional and local levels, DRPT will provide new planning tools through statewide, regional and local transportation plans to help ensure that rail, transit and TDM projects have a place at the table for transportation funding. DRPT is also building on grantee comments to streamline the agency's processes and more efficiently deliver technical support and project funding to keep projects moving quickly. To ensure accountability for and efficiency in the use of state funds, DRPT is continuing to improve its performance management systems.

Pages 14 and 15 include a summary of all DRPT Business Plan Initiatives for FY2010.





SUMMARY OF DRPT BUSINESS PLAN INITIATIVES

| BPI# | Description | Anticipated Completion Date |
|-------|---|-----------------------------|
| F-01 | Develop and implement Phase 1 of the IT systems upgrade initiative to provide better resources to grantees and to increase the efficiency of the agency's online programs. | Summer 2010 |
| F-02 | Develop the FY2011 update to the Six-Year Improvement Program for Virginia's rail, transit and TDM initiatives. | Spring 2010 |
| F-03 | Develop DRPT's annual budget for FY2011. | Summer 2010 |
| F-04 | Reconcile the regional Transportation Improvement Plans to the Statewide Transportation Improvement Plan (STIP) and improve procedures for maintaining the DRPT project information included in the STIP. | Winter 2009 - 2010 |
| F-05 | Continue to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs. | Ongoing |
| F-06 | Ensure compliance with ARRA requirements for all DRPT projects funded through federal stimulus funds. | Ongoing |
| | | |
| PC-01 | Enhance DRPT's performance reporting and monitoring systems by improving DRPT's data collection, performance management and data validation processes across programs. | Spring 2010 |
| PC-02 | Improve the DRPT Dashboard by providing additional dials and reporting features. | Ongoing |
| PC-03 | Enhance DRPT's performance reports, including new content for each of DRPT's business areas, in addition to regional, statewide and national trend analysis. | Ongoing |
| PC-04 | Coordinate the agency's grantee training programs across divisions and develop a training program for both DRPT employees and grantees on performance data collection and reporting. | Fall 2009 |
| PC-05 | Develop and implement a comprehensive marketing program for new passenger rail service in Virginia. | Fall 2009 |
| PC-06 | Develop statewide awareness initiatives to encourage more people to try transit, commuter choices and telework. | Ongoing |
| PC-07 | Improve DRPT's external website with a new navigational structure. | Summer 2009 |
| PC-08 | Enhance DRPT's external communication with grantees and stakeholders by improving communications tools and coordinating DRPT's activities with grantees across divisions. | Ongoing |
| PC-09 | Develop and implement the annual public involvement program for DRPT projects, programs and studies. | Ongoing |
| | | |
| R-01 | Complete development of the State Safety Oversight program for the Tide light rail system. | Summer 2010 |
| R-02 | Enhance DRPT's security and emergency preparedness procedures and conduct assessments. | Ongoing |
| R-03 | Complete the Richmond/Hampton Roads Passenger Rail Project Tier I Environmental Impact Statement, hold hearings and achieve a federal Record of Decision. | Winter 2009 - 2010 |
| R-04 | Provide support to enhance the level of coordination between the Tri-State Oversight Committee for the Metrorail system and WMATA's Safety, Security and Operations functions. | Ongoing |

| | | |
|------|---|------------------------------|
| R-05 | Advance project readiness and develop recommendations for Virginia rail projects to be funded with federal rail funds. | Ongoing |
| R-06 | Continue the design of the I-95 corridor Richmond area rail improvements for enhanced passenger rail service to Main Street Station. | Ongoing |
| R-07 | Contribute toward the completion of the Southeast High Speed Rail Project Tier II Environmental Impact Statement. | Summer 2010 |
| R-08 | Implement new passenger rail service in the I-95 and I-81/Route 29 corridors. | Fall 2009/Winter 2009 - 2010 |
| R-09 | Contribute to the oversight of rail and transit special construction projects, such as the Tide and the Dulles Corridor Metrorail Project. | Ongoing |
| R-10 | Provide safety and security technical assistance to transit and rail operators. | Ongoing |
| R-11 | Enhance the rail performance and compliance review programs to better ensure the effective and efficient use of state funds. | Spring 2010 |
| | | |
| T-01 | Complete the I-66 Corridor Transit/TDM Study to identify short and medium term transit and TDM corridor improvements. | Fall 2009 |
| T-02 | Contribute to the advancement of the Dulles Corridor Metrorail Project by providing technical assistance to the Metropolitan Washington Airports Authority. | Ongoing |
| T-03 | Contribute to the advancement of the Tide light rail project by providing technical assistance to Hampton Roads Transit. | Ongoing |
| T-04 | Contribute to the advancement of the I-95/395/495 HOV/Bus/HOT Lanes projects by developing a regional transit vision to advance new transit service through these projects. | Fall 2010 |
| T-05 | Implement transit/TDM strategies as part of the Northern Virginia Transportation Management Plan (TMP). | Fall 2009 |
| T-06 | Conduct the Broad Street Corridor Alternatives Analysis to identify major new transit improvements for the Richmond region. | Winter 2011 - 2012 |
| T-07 | Enhance the public transportation training program for DRPT grantees. | Summer 2010 |
| T-08 | Enhance the TDM training program for DRPT grantees. | Summer 2010 |
| T-09 | Complete the statewide transit and TDM components of the Statewide Transportation Plan for Virginia. | Fall 2009 |
| T-10 | Improve multimodal corridor transit service design guidelines to provide additional guidance on how to integrate transit into existing right of way. | Spring 2010 |
| T-11 | Enhance the facility oversight program to improve technical assistance for transit facility planning and construction. | Spring 2010 |
| T-12 | Enhance the transit/TDM performance and compliance review programs to better ensure the effective and efficient use of state funds. | Spring 2010 |
| T-13 | Complete transit development plans in coordination with Virginia transit operators | Summer 2010 |
| T-14 | Expand and promote the usage of telework. | Summer 2010 |

